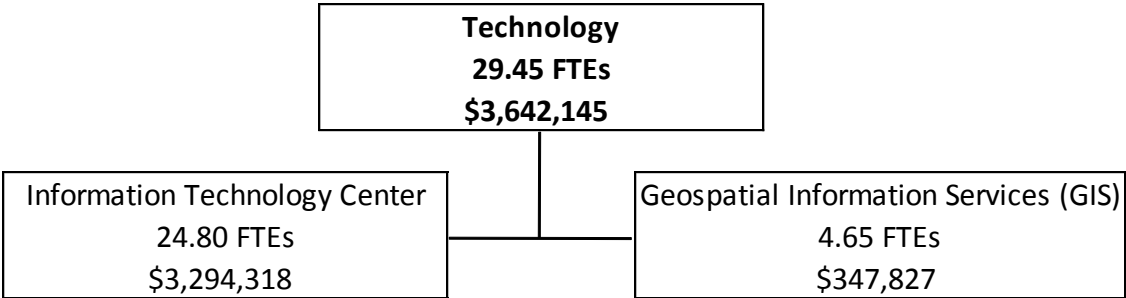


Catawba County Government



# Technology Department

	Summary				
	2007/08 Actual	2008/09 Current	2009/10 Requested	2009/10 Approved	Percent Change
<b>Revenues</b>					
Local	\$339,545	\$369,460	\$357,994	\$357,994	-3%
Charges & Fees	10,209	15,500	12,500	12,500	-19%
Miscellaneous	300	0	0	0	0%
Indirect Cost	378,796	439,720	445,316	445,316	1%
Mental Health Contracts	0	0	81,078	81,078	100%
From E-911	0	0	0	0	0%
From Wireless 911	0	0	0	0	0%
Proceeds - Installment Purchase	0	0	0	0	0%
From General Capital Projects	0	0	0	0	0%
General Fund	2,777,067	2,723,156	2,795,111	2,745,257	1%
<b>Total</b>	<b>\$3,505,917</b>	<b>\$3,547,836</b>	<b>\$3,691,999</b>	<b>\$3,642,145</b>	<b>3%</b>
<b>Expenses</b>					
Personal Services	\$1,709,302	\$1,888,206	\$1,968,204	\$1,919,350	2%
Supplies & Operations	1,495,656	1,650,130	1,723,795	1,722,795	4%
Capital	300,959	9,500	0	0	-100%
<b>Total</b>	<b>\$3,505,917</b>	<b>\$3,547,836</b>	<b>\$3,691,999</b>	<b>\$3,642,145</b>	<b>3%</b>
<b>Expenses by Division</b>					
Information Technology Center	\$3,201,722	\$3,198,691	\$3,294,318	\$3,294,318	3%
Geospatial Information Services	304,195	349,145	397,681	347,827	-0.4%
<b>Total</b>	<b>\$3,505,917</b>	<b>\$3,547,836</b>	<b>\$3,691,999</b>	<b>\$3,642,145</b>	<b>3%</b>
<b>Employees</b>					
Permanent	27.45	29.45	29.45	29.45	0%
Hourly	0.50	0.50	0.50	0.50	0%
<b>Total</b>	<b>27.95</b>	<b>29.95</b>	<b>29.95</b>	<b>29.95</b>	<b>0%</b>

## Budget Highlights

The Technology Department includes the Information Technology Center (ITC) and the County's Geographical Information System (GIS). The Communications Center also falls under the oversight of the CIO due to the highly technical nature of the 911 Emergency Center but remains budgeted as a function within the Public Safety section of the document so that citizens can more easily find the budget (see Public Safety tab for Communication Center details).

The budget includes increased costs for maintenance agreements for existing technologies including a virtual server system and mobile systems for public safety agencies. The virtual servers continue to save the County money by eliminating the need for individual servers for each function or software package, reducing utility costs due to the consolidation of servers and increased energy efficiency, and by providing the County with a redundancy system, which

protects systems critical to providing services to citizens. Mobile access for Public Safety agencies keeps law enforcement and EMS units in the field serving citizens. This allows them to be more efficient and more effective in their operations, which relieves some of the pressure for increased manpower and other resources as call volume continues to grow. Within the past year automatic vehicle location (AVL) has been added to vehicles enabling telecommunicators to identify the closest unit to respond to emergency calls and hopefully improve response times.

A GIS Programmer Analyst position will remain unfunded in Fiscal Year 2009/10.

## **INFORMATION TECHNOLOGY CENTER**

### **Statement of Purpose**

To provide the technology to enhance the delivery of County government services and increase the access to and quality of vital government data which facilitates commerce and enhances quality of life in our community. This will be accomplished in a spirit of customer service, partnership, and consultation with our stakeholders. Our guiding principles are quality, integration and cost effectiveness.

### **Outcomes**

1. Improve current emergency vehicle response times by taking advantage of the efficiencies the new Automatic Vehicle Locator (AVL) and mobile online applications provide.
  - a. Complete the deployment of Mobile applications and AVL equipment in the remainder of the ambulances and key Sheriff vehicles.
  - b. Begin the collection of dispatch data to allow us in the future to make better decisions on the best locations of Emergency vehicles.
2. Maximize the use of new core technologies the County has purchased over the past year.
  - a. Continue to develop SharePoint sites for more efficient collaboration on projects and organizing documents within each department.
  - b. Continue to develop the SharePoint to improve efficiencies of how we search and organize the storage of shared documents.
  - c. Install an e-mail archive solution to provide a complete e-mail audit trail, to eliminate duplicate emails, and increase searching capabilities.
  - d. Provide classes to staff to increase the knowledge and abilities to take advantage of our current technologies.
3. Enhance department services and efficiency by providing and supporting applications specific to the needs of the department while maintaining an enterprise perspective.
  - a. Replace Permit Center Applications with applications that will allow for builders and the public to apply for building permits online and then to track the progress of the permit through the approval and building process. The comprehensive package will cover all aspects of the permitting process including, permit management, plan review, inspections, scheduling, and cashiering. The software will provide for integration with the GIS system, electronic plan review, and for access for all of the municipalities. Target date for completion of Phase I (system

in production for County and City of Hickory) is November 2009. Other municipalities will be added during 2010.

- b. Work with departments to analyze business processes and where feasible, work to improve these processes through the use of technology.
  - c. Maximize the investment in Peoplesoft where feasible.
  - d. Develop or purchase, install, train and support databases and applications including email, word processing, financial, database, presentation, and specialized applications.
4. Provide timely, accurate information and services to citizens, employees, and stakeholders in a variety of methods via the County's Internet and Intranet services.
- a. Maintain a strategic direction of moving appropriate information to the County's website.
  - b. Explore and implement services that allow citizens to conduct business anytime and anyplace with the County via the Internet.
  - c. Continually review and add new features to the County's website.
  - d. Expand Web 2.0 services offered on the website.
5. Provide better services to our citizens with critical care and other special needs in times of emergency.
- a. Continue to expand a consolidated data repository for storing information and disseminating it to emergency management agencies.
  - b. Encourage citizens with critical care or special needs to register with County agencies to assure proper care is received in emergency situations.
  - c. Develop a data flow process between the critical care/ special needs database and the Citizens Alert System, Geospatial Information Services (GIS), and Emergency Services.

## **GEOSPATIAL INFORMATION SERVICES (GIS)**

### **Statement of Purpose**

Geospatial Information Services (GIS) provides tools to the user community to enhance and improve the quality of geographically related services including but not limited to planning, building inspections, environmental health, emergency services, economic development, infrastructure, management, facilities' management, and parcel mapping. GIS will promote good government as a multi-jurisdictional project involving the integration of resources from the County and the participating municipalities.

### **Outcomes**

1. Provide timely, reliable, valid, and useful geospatial information to our citizens, employees, and stakeholders.
  - a. Provide information via the GIS website. Investigate use of other resource data, example Google Maps, where applicable.
  - b. Maintain current baseline layers.
  - c. Support County departments with GIS data, analysis, and maps. Support the upgrade of the Permitting Software to integrate with GIS.
  - d. Upgrade and maintain GIS related hardware, software, and data.
2. Provide a timely response to citizens and departments
  - a. Respond to and complete 95% of map and data requests from the public within 24 hours of receiving the request.
  - b. Complete requests from departments within an agreed project timeline.
3. Strengthen relationships with other GIS agencies and sources.
  - a. Partner with municipalities through the GIS Consortium fostering cost sharing and savings on joint projects; and ensuring continuity of data for our citizens.
  - b. Work with State and local agencies to share data layers and processes.